

## 310 - Department of Corrections

### A001 Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of a forecasted average daily population of 17,910 felony offenders during the 2005-07 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2006	FY 2007	Biennial Total
FTE's	5,722.7	5,816.0	5,769.4
GFS	\$423,115,000	\$446,774,000	\$869,889,000
Other	\$1,724,000	\$1,727,000	\$3,451,000
Total	\$424,839,000	\$448,501,000	\$873,340,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

#### Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17,910		
	7th Qtr	17,866		
	6th Qtr	17,823		
	5th Qtr	17,780		
	4th Qtr	17,734		
	3rd Qtr	17,690		
	2nd Qtr	17,647		
	1st Qtr	17,604	16,236	(1,368)
Annual Average.				

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.55		
	7th Qtr	0.55		
	6th Qtr	0.55		
	5th Qtr	0.55		
	4th Qtr	0.56		
	3rd Qtr	0.56		
	2nd Qtr	0.56		
	1st Qtr	0.56	0.24	(0.32)
<i>Posted quarterly as annualized values</i>				

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	918		
	7th Qtr	920		
	6th Qtr	922		
	5th Qtr	924		
	4th Qtr	926		
	3rd Qtr	928		
	2nd Qtr	930		
	1st Qtr	932	1,042	110
<i>Posted quarterly as annualized values</i>				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062		
	6th Qtr	1,062		
	5th Qtr	1,062		
	4th Qtr	1,047		
	3rd Qtr	1,046		
	2nd Qtr	1,046		
	1st Qtr	1,046	928	(118)
<i>Quarterly estimates are 25% annual target</i>				

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94		
	7th Qtr	94.34		
	6th Qtr	94.68		
	5th Qtr	95.02		
	4th Qtr	95.36		
	3rd Qtr	95.7		
	2nd Qtr	96.04		
	1st Qtr	96.4	124.6	28.2
<i>Posted quarterly as annualized values</i>				

#### A004 Health Care Services for Adults in State Prisons

The Department is mandated to provide medical, dental, and mental health services for the forecasted 17,910 average daily incarcerated population during the 2005-07 Biennium. The resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders, including on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board. Of these resources, \$3.6 million is dedicated to sex offender treatment programs for approximately 400 offenders, and \$14.6 million provides chemical dependency treatment services for approximately 6,000 offenders.

	FY 2006	FY 2007	Biennial Total
FTE's	703.1	699.3	701.2
GFS	\$107,246,000	\$113,538,000	\$220,784,000
Other	\$1,492,000	\$1,492,000	\$2,984,000
Total	\$108,738,000	\$115,030,000	\$223,768,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

#### Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,800		
	7th Qtr	\$4,800		
	6th Qtr	\$4,800		
	5th Qtr	\$4,800		
	4th Qtr	\$4,800		
	3rd Qtr	\$4,800		
	2nd Qtr	\$4,800		
	1st Qtr	\$4,800	\$4,213	\$(587)
<i>Posted quarterly as annualized values</i>				

### A003 Education of Convicted Adults in State Prisons

The Department will provide education and offender change program opportunities to the forecasted average daily population of 17,910 incarcerated offenders during the 2005-07 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completion of offender change programs such as stress and anger management, victim awareness education, and moral reconation therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

	FY 2006	FY 2007	Biennial Total
FTE's	9.4	9.4	9.4
GFS	\$15,135,000	\$15,320,000	\$30,455,000
Other	\$0	\$0	\$0
Total	\$15,135,000	\$15,320,000	\$30,455,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

#### Expected Results

The educational, vocational, and offender change programs result in a less idle offender population, leading to less infractions per offender. This provides a more secure and safer institutional environment and prepares offenders to be more successful when they return to the community.

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,180		
	7th Qtr	2,180		
	6th Qtr	2,180		
	5th Qtr	2,180		
	4th Qtr	2,147		
	3rd Qtr	2,147		
	2nd Qtr	2,146		
	1st Qtr	2,146	2,360	214
<i>Quarterly estimates are 25% annual targets</i>				

### A005 Supervise High-Risk Adult Offenders in the Community

The Department is responsible for supervising a forecasted average daily population of about 16,000 high-risk adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and the nature of harm done, not solely on the crime of conviction. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and providing chemical dependency treatment services. Available resources do not allow the department to supervise some high-risk offenders for their entire community-based sentence. Due to limited resources, high-risk offenders who have violated the conditions of supervision during the initial 70 percent of their community sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year approximately 200 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Also included in this activity are notification programs and end of sentence reviews which are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9.95.420.

	FY 2006	FY 2007	Biennial Total
FTE's:	1,249.7	1,232.3	1,241.0
GFS:	\$82,352,000	\$80,804,000	\$163,156,000
Other:	\$9,951,000	\$9,574,000	\$19,525,000
Total:	\$92,303,000	\$90,378,000	\$182,681,000

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate offenders

#### Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

Average length of (handoff) from data of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30		
	2nd Qtr	30		
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22,979		
	7th Qtr	23,123		
	6th Qtr	23,268		
	5th Qtr	23,412		
	4th Qtr	23,557		
	3rd Qtr	23,701		
	2nd Qtr	23,846		
	1st Qtr	23,990	26,141	2,151
<i>Annual average</i>				

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	46%		
	7th Qtr	45.57%		
	6th Qtr	45.14%		
	5th Qtr	44.72%		
	4th Qtr	44.29%		
	3rd Qtr	43.86%		
	2nd Qtr	43.43%		
	1st Qtr	43%	43.5%	0.5%

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

## A007 Supervise Moderate-Risk Adult Offenders in the Community

The Department is responsible for supervising a forecasted average daily population of approximately 7,800 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions identified in statute. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or the nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, doing intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the Department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, of the average daily population, approximately 5,100 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices.

	FY 2006	FY 2007	Biennial Total
FTE's:	155.0	155.8	155.4
GFS:	\$12,288,000	\$13,102,000	\$25,390,000
Other:	\$1,141,000	\$937,000	\$2,078,000
Total:	\$13,429,000	\$14,039,000	\$27,468,000

### Statewide Result Area: Improve the safety of people and property

#### Statewide Strategy: Confine and rehabilitate offenders

#### Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from data of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30		
	2nd Qtr	30		
	1st Qtr	30	32.02	2.02
Measured in days				

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22,979		
	7th Qtr	23,123		
	6th Qtr	23,268		
	5th Qtr	23,412		
	4th Qtr	23,557		
	3rd Qtr	23,701		
	2nd Qtr	23,846		
	1st Qtr	23,990	26,141	2,151
Annual average				

## A006 Supervise Low-Risk Adult Offenders in the Community

The Department is responsible for supervising a forecasted average daily population of approximately 5,300 low-risk (Risk Management Level D) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders the Department has identified as low-risk and who have current or prior conviction(s) which were categorically identified in Engrossed Substitute Senate Bill 5990. Low-risk offenders are determined to have a potential for minimal violent offense behavior. Classification is based on the offender's risk to re-offend and the nature of the harm done, not solely on the crime of conviction. Low-risk offenders primarily report by kiosk or telephone whenever there is a change in residence, employment, alternate contact person or a new arrest. The majority of resources are allocated for supervision activities such as monitoring conditions of release, doing intervention activities, conducting violation hearings, and imposing sanctions.

	FY 2006	FY 2007	Biennial Total
FTE's	45.3	46.3	45.8
GFS	\$3,594,000	\$3,050,000	\$6,644,000
Other	\$280,000	\$291,000	\$571,000
Total	\$3,874,000	\$3,341,000	\$7,215,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

### Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.



Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22,979		
	7th Qtr	23,123		
	6th Qtr	23,268		
	5th Qtr	23,412		
	4th Qtr	23,557		
	3rd Qtr	23,701		
	2nd Qtr	23,846		
	1st Qtr	23,990	26,141	2,151
Annual average				

## A002 Corrections - Core Administration

The Department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase over \$68 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

	FY 2006	FY 2007	Biennial Total
FTE's:	192.9	186.9	189.9
GFS:	\$66,257,000	\$66,397,000	\$132,654,000
Other:	\$1,472,000	\$1,398,000	\$2,870,000
Total:	\$67,729,000	\$67,795,000	\$135,524,000

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

### Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

## ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

*Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental*

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(848,000)	\$(3,031,000)	\$(3,879,000)
Other:	\$0	\$3,038,000	\$3,038,000
Total:	\$(848,000)	\$7,000	\$(841,000)

**Statewide Result Area:** Strengthen the ability of state government to achieve results efficiently and effectively

**Statewide Strategy:** Human resources support for government agencies

**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	8,078.1	8,146.0	8,112.1
GFS	\$709,139,000	\$735,954,000	\$1,445,093,000
Other	\$16,060,000	\$18,457,000	\$34,517,000
Total	\$725,199,000	\$754,411,000	\$1,479,610,000